

TOWN OF ENFIELD DEPARTMENT OF PUBLIC WORKS 2015 – 2016 BUDGET



Monday, March 30, 2015

DPW Budget Presentation

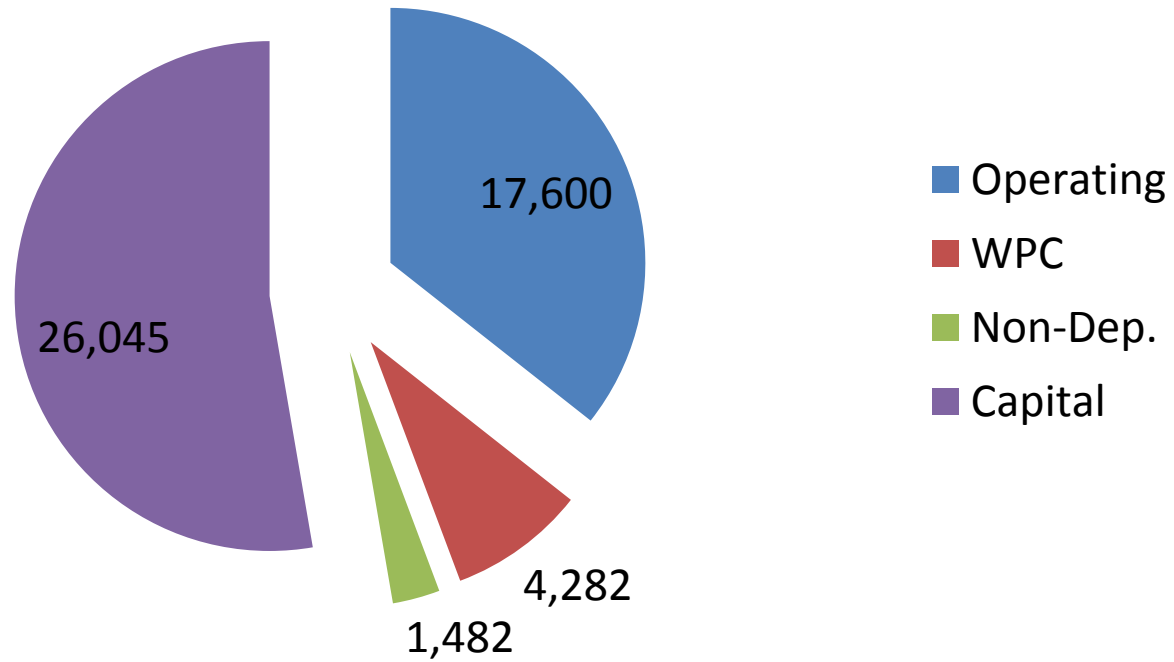
- **Overview**
- **Division Discussions**
- **Capital and Equipment Budget Summary**
- **Other Items to Consider**
- **Summary Operating Budget**



DPW Budget Presentation

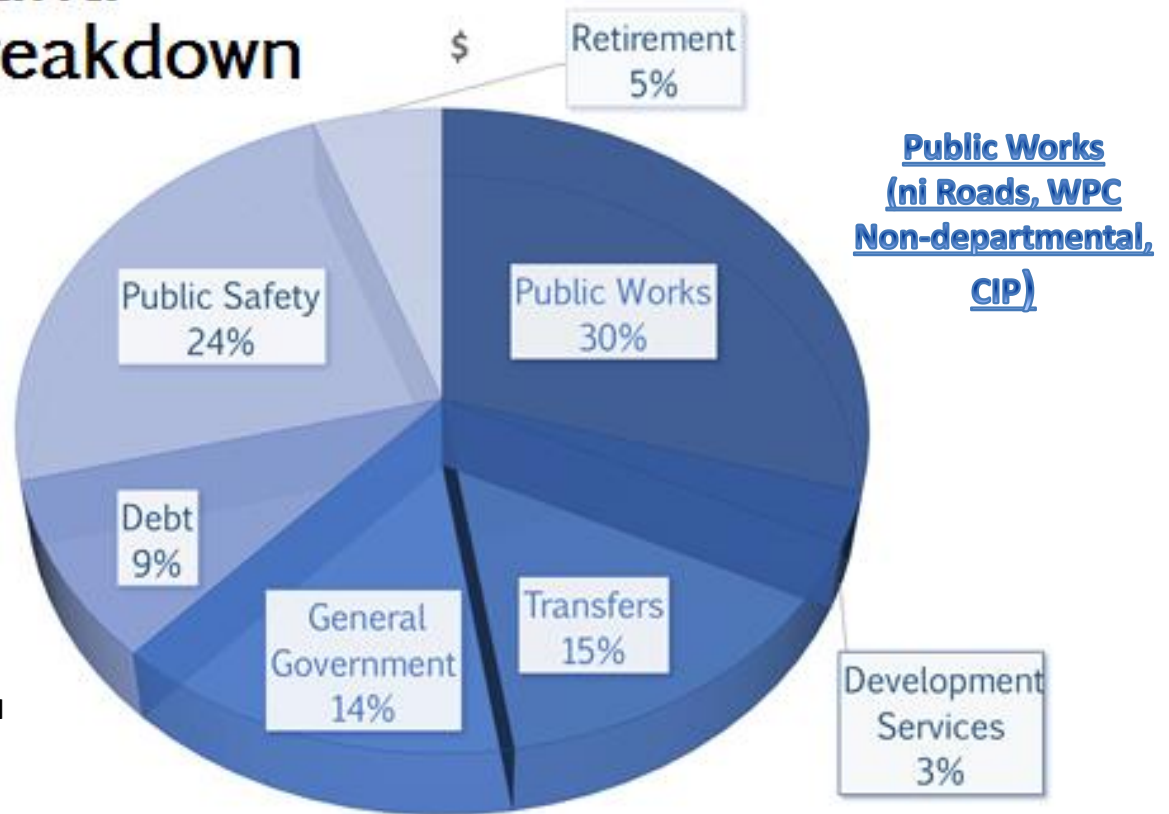
- **Overview**
- **Division Discussions**
- **Capital and Equipment Budget Summary**
- **Other Items to Consider**
- **Summary Operating Budget**

DPW FY 16 BUDGET PROPOSAL
(000s)



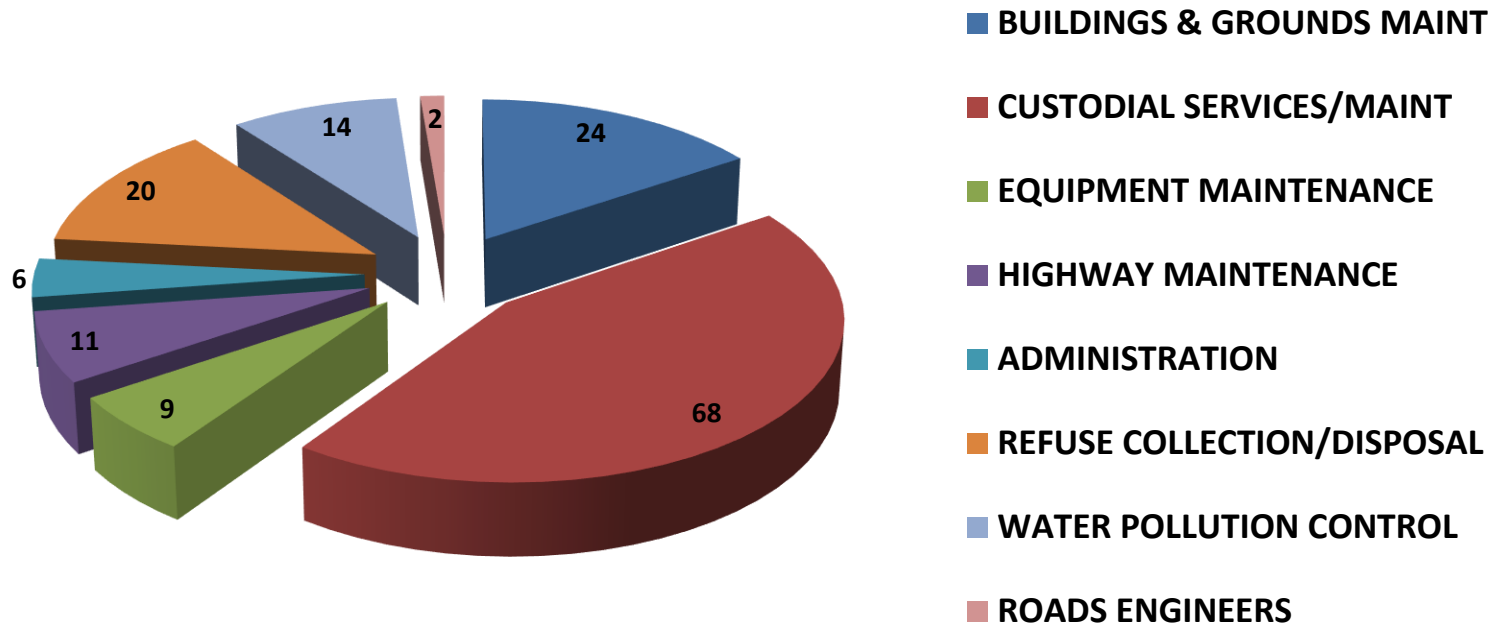
\$49,400,000

General Fund Budget Breakdown



Town Manager Presentation to Town Council
March 16, 2015

of DPW Employees by Division



**154 Total Employees
(14 part-time)**

DPW MANAGEMENT TEAM



What the Budget Achieves:



- Support of Town Council Goals
- Maintains and Improves Infrastructure & Service to Public
- Customer Service
- Second Electrician
- Stowe School
- Vehicle R Plan



Key Factors Influencing the DPW Budget (Impact on Divisions Varies)

- 1. Employee health insurance benefits.** Currently, employee health care insurance premiums are projected to increase by approximately 15%.
- 2. Employee wage increases.** Contractual and annual wage increases for Fiscal Year 2016 represent a 7.5% increase.
- 3. Stowe School back into service.** In FY 2016 it is expected that the Stowe School building will be brought back into service as the Early Childhood Learning Center. It is anticipated that facility costs associated with staffing and utilities will add \$294,000.
- 4. Insurance Allocations.**
- 5. Gasoline Pricing Reduced.**

DPW Operating Budget Summary

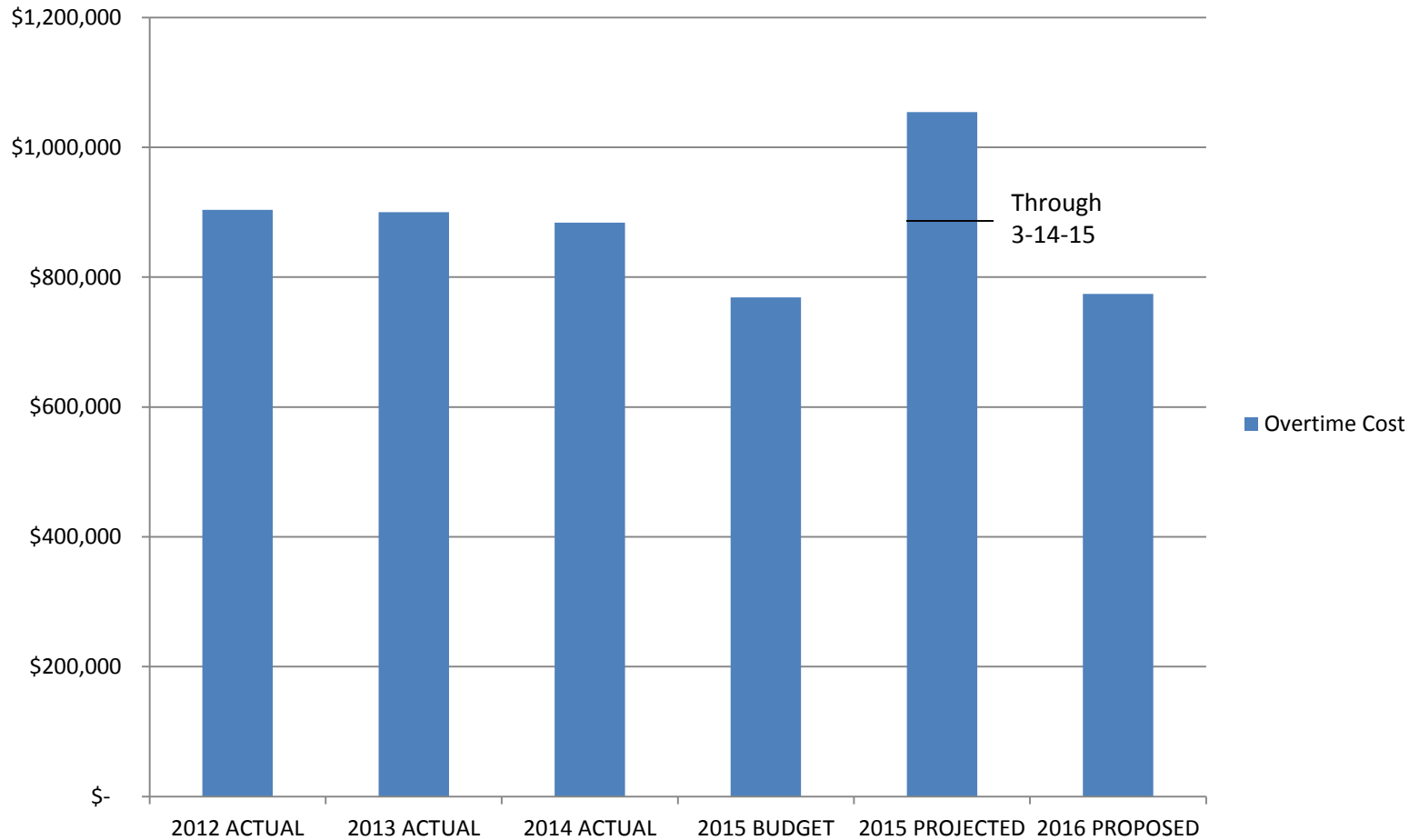
				2015/2016	2015/2016
		2015	2016	MANAGER	MANAGER
		BUDGET	MANAGER	% CHANGE	\$ CHANGE
ADMINISTRATION		\$ 669,960	\$ 705,647	5.3%	\$ 35,687
BUILDINGS & GROUNDS		\$ 5,346,175	\$ 5,794,086	8.4%	\$ 447,911
CUSTODIAL		\$ 4,247,029	\$ 4,506,708	6.1%	\$ 259,679
HIGHWAY		\$ 1,916,891	\$ 1,991,116	3.9%	\$ 74,225
EQUIPMENT MAINT. & REPAIR		\$ 1,220,682	\$ 1,307,216	7.1%	\$ 86,534
REFUSE & RESOURCE MGT.		\$ 3,391,134	\$ 3,296,098	-2.8%	\$ (95,036)
SUBTOTAL		\$ 16,791,872	\$ 17,600,871	4.8%	\$ 808,999
WATER POLLUTION CONTROL		\$ 4,121,135	\$ 4,281,541	3.9%	\$ 160,406
TOTAL		\$ 20,913,006.13	\$ 21,882,412.02	4.6%	\$ 969,406
NON-DEPARTMENTAL		\$ 1,442,590	\$ 1,482,040	2.7%	\$ 39,450

Key Factors “Headwinds” Cost Impact on DPW

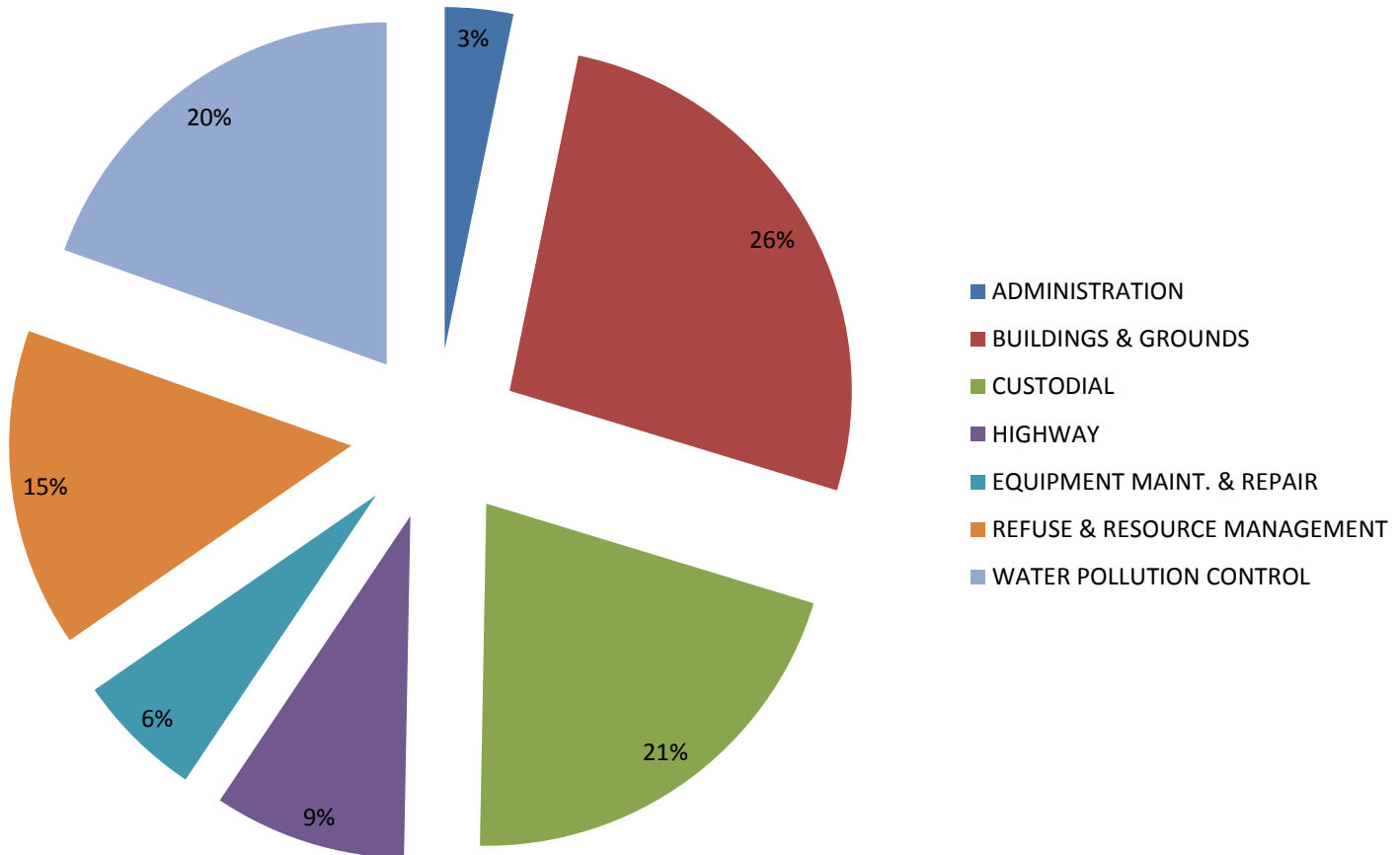
DPW TOTAL PROPOSED INCREASE	\$969,000
COST IMPACT OF MAJOR FACTORS	\$796,000 (82%)
SALARY INCREASES	\$392,000
HEALTH INSURANCE INCREASE	\$269,000
STOWE EXPENSES (not above)	\$135,000

OVERTIME DPW

Overtime Cost



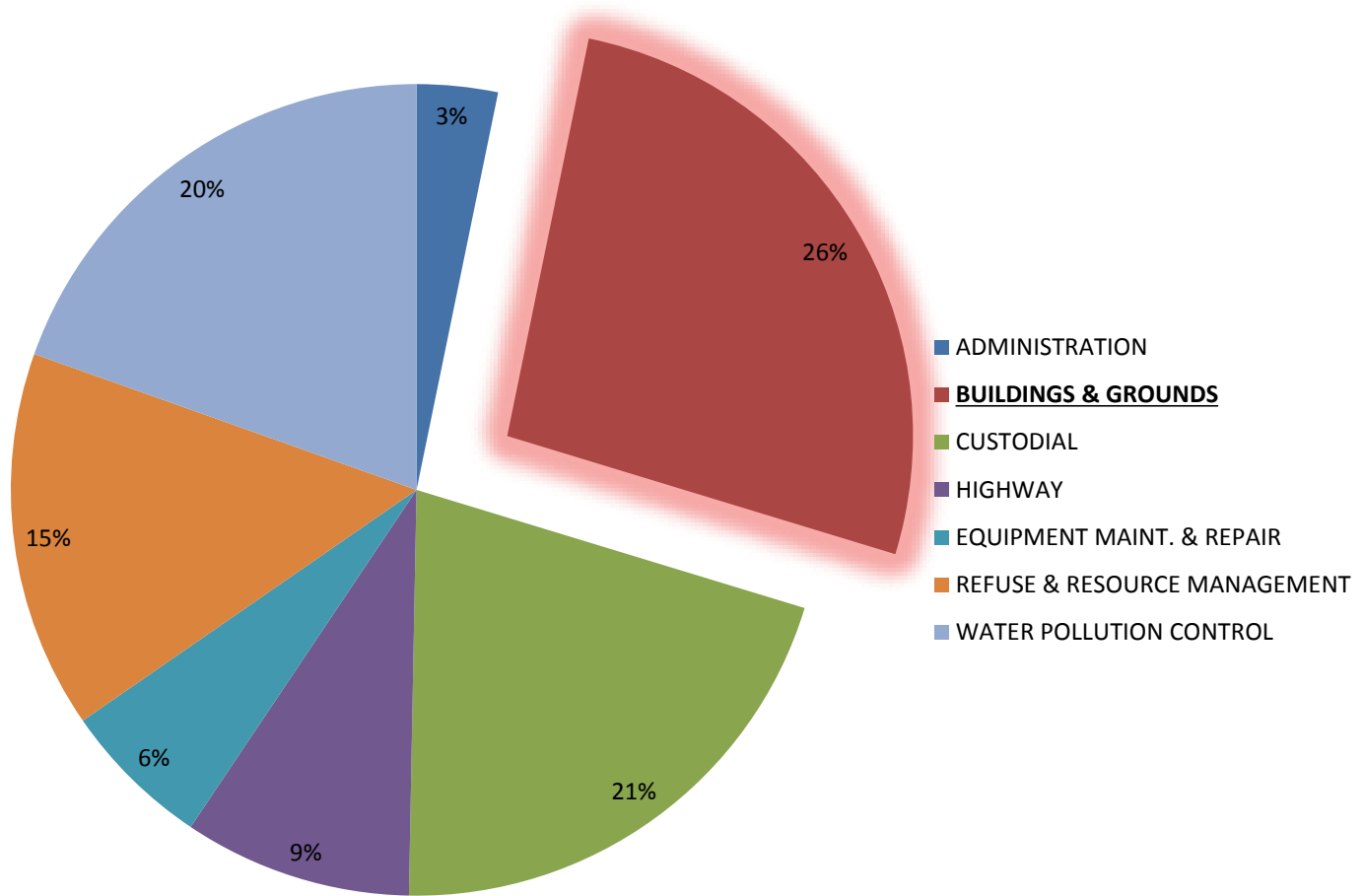
DPW OPERATING BUDGET BY DIVISION



DPW Budget Presentation

- Overview
- Division Discussions
- Capital and Equipment Budget Summary
- Other Items to Consider
- Summary Operating Budget

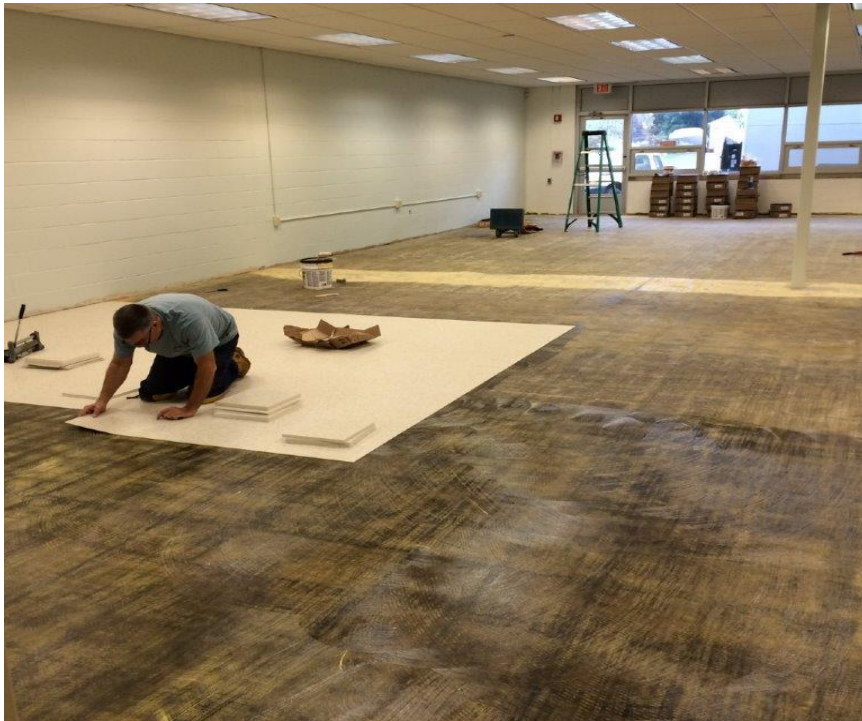
DPW BUDGET BY DIVISION



Buildings and Grounds (26%)

Mission:

To provide a safe, clean, and attractive environment in and on all Town-owned buildings and properties.



Buildings and Grounds (26%)

(M. Gahr)

- **Budget**
 - Stowe Costs Included (Utilities, etc.) \$125k
 - Part-time seasonal help
 - Emergency Action Plan
 - \$14k decrease in gasoline
 - Electrician included \$87k
 - Worker's Comp increase \$45k
 - 8.4% overall budget increase

- Fairs and festivals
- 29 Buildings
- 24 full-time staff
- 400 acres of parks and grounds
- 1,400,000 sq. feet of buildings
- 54 athletic fields
- Upkeep and enhancement of Thompsonville



Electrician

- **NEED**
- **COSTS**
- **SAVINGS/DEFERRED WORK**
- **STREET LIGHTS**
- **ASSUMPTIONS**
 - **VEHICLE**
 - **TIMING**



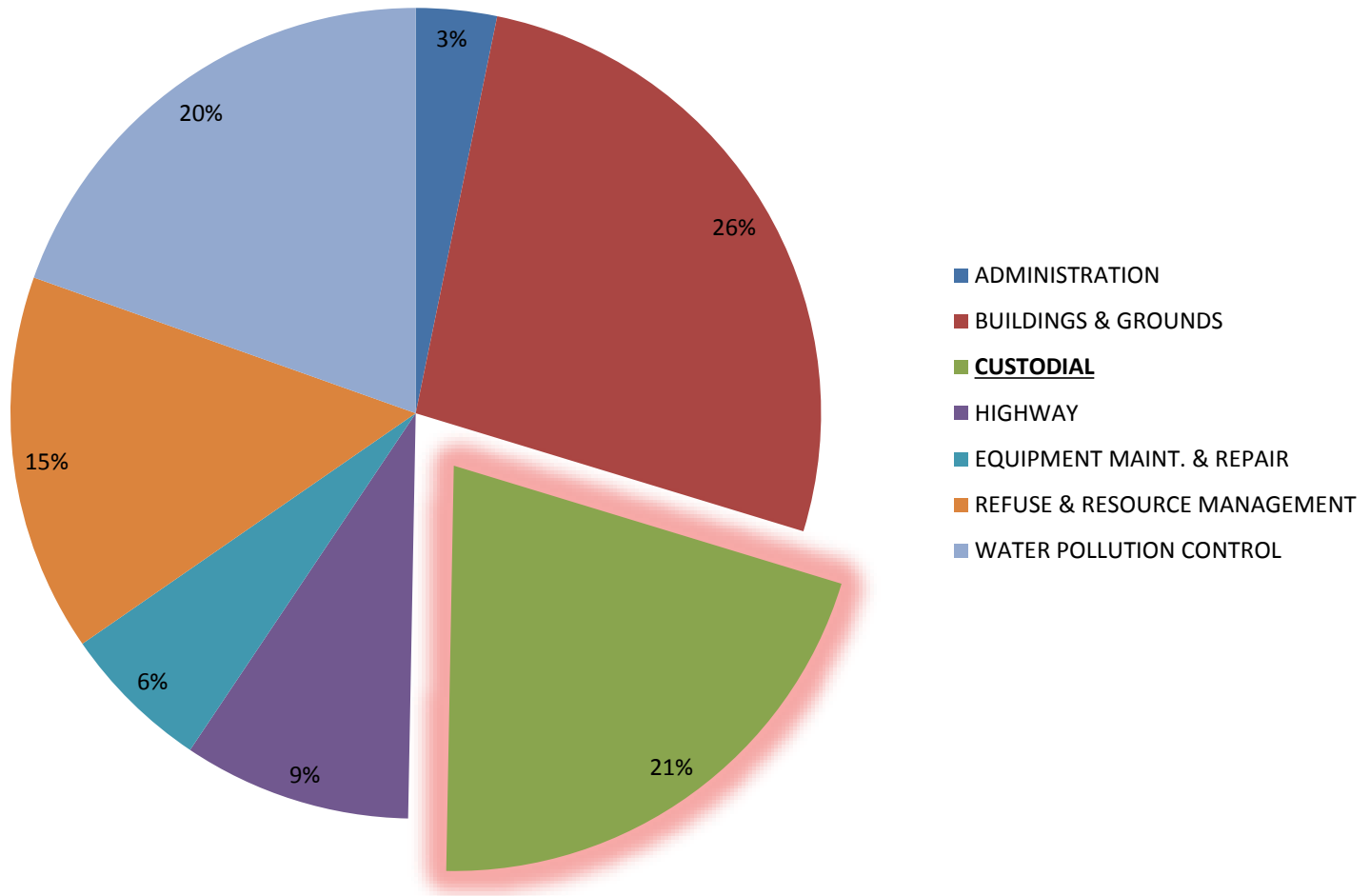
Buildings and Grounds

- Capital Improvement Plan

Overhead Doors	\$15,000
Drop-in sanders (4)	\$20,000
Trailers (2)	\$19,000
Tractor	\$50,000
Pond Equipment	\$5,000
Light trucks (3)..VRP	\$157,000
Van...VRP	\$60,000
Heavy Duty...VRP	\$198,000



DPW BUDGET BY DIVISION



Custodial (21%)

Mission:

To deliver Custodial Service that provides an exceptionally clean and sanitary environment for Town staff, students, faculty, and visitors to Town owned buildings.

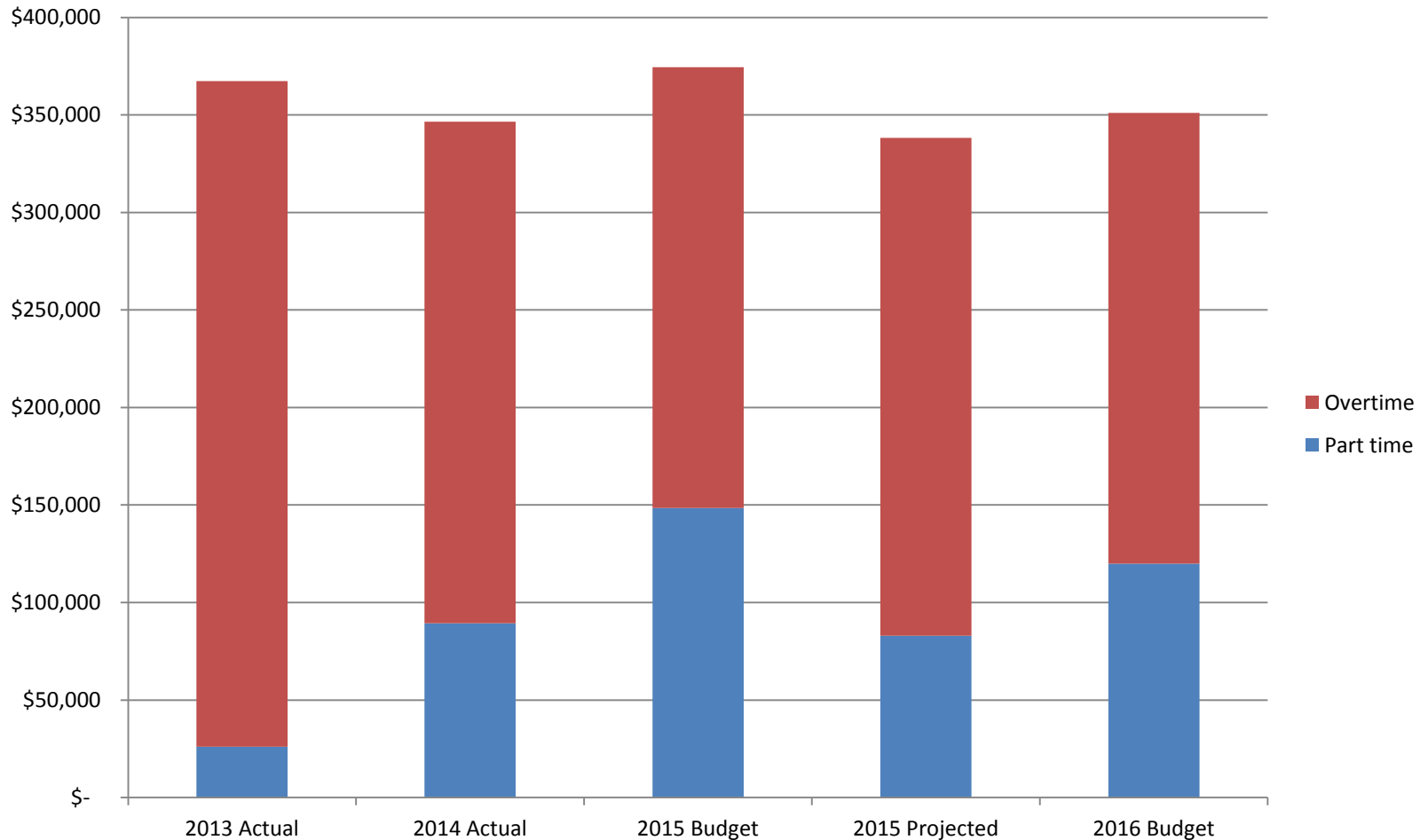


Custodial (21%)

(M. Gahr)

- **Budget**
 - **Personnel Costs 90%**
 - **Part-time > reduce overtime**
 - **New Cleaning Standard Policy**
 - **Harriet Beecher Stowe School, \$169K**
 - **2 F/T, 1 P/T**
 - **CIP for equipment, \$26k**
 - **6.1% overall increase**
- **56 full-time and 11 part-time custodians and 1 part-time courier**
- **1,400,000 sq. feet of buildings**
- **29 Buildings**

Custodial Overtime vs. Part-time Salaries



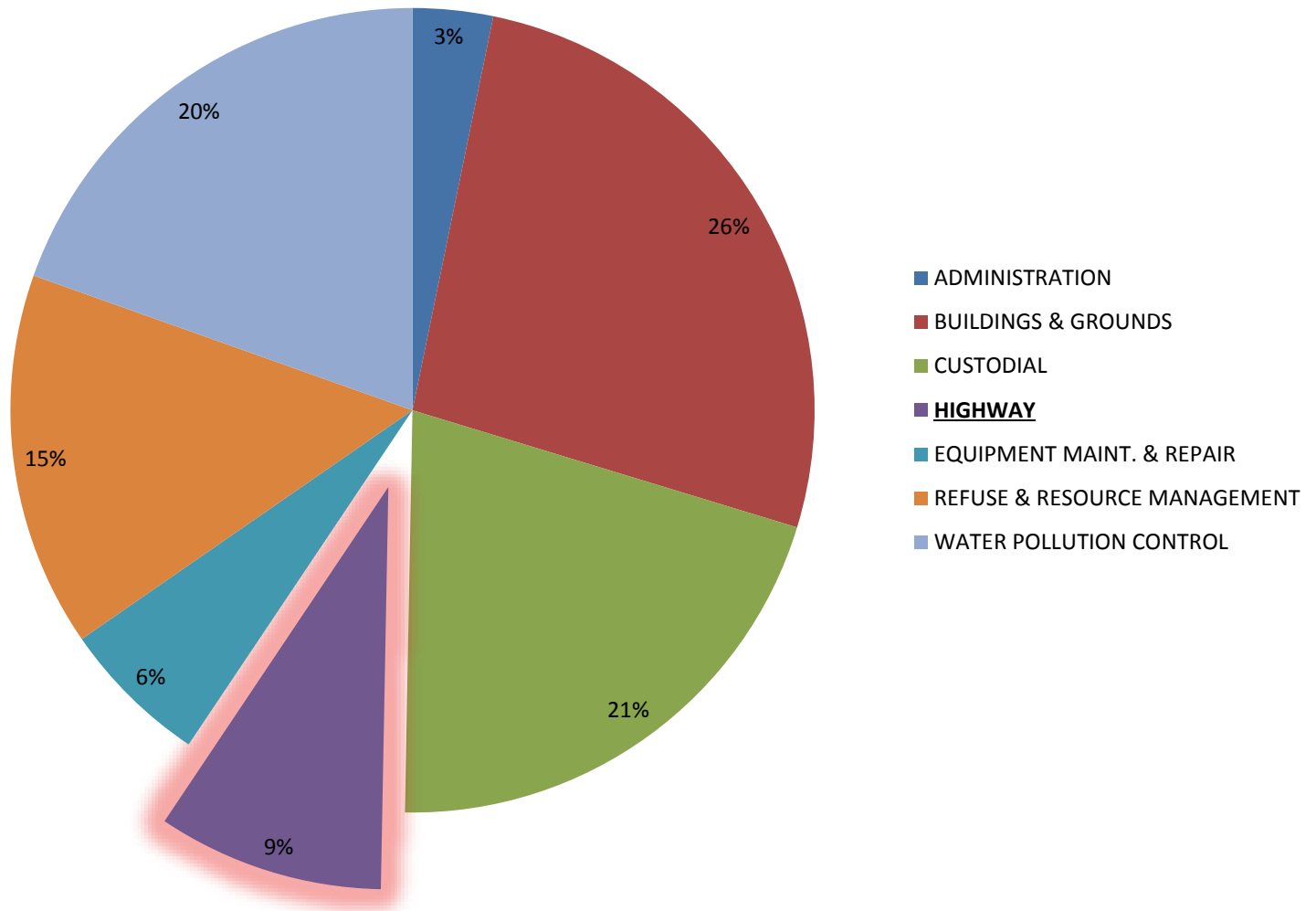
Custodial

- Capital Improvement Plan

2 Auto Scrubbers	\$13,000
3 Cordless Vacuum Cleaners	\$3,000
8 Upright vacuums	\$2,600
Square scrub machine	\$2,800
Microfiber wet mop system	\$5,000
Van...VRP	\$25,500



DPW BUDGET BY DIVISION



Highway (9%)

Mission:

To provide the highest quality of public service to the residents, businesses, and visitors of the Town of Enfield, in the most cost-efficient manner. These services include snow and ice removal, storm water drainage, maintenance of public roadways, as well as the maintenance of the Town's public trees.

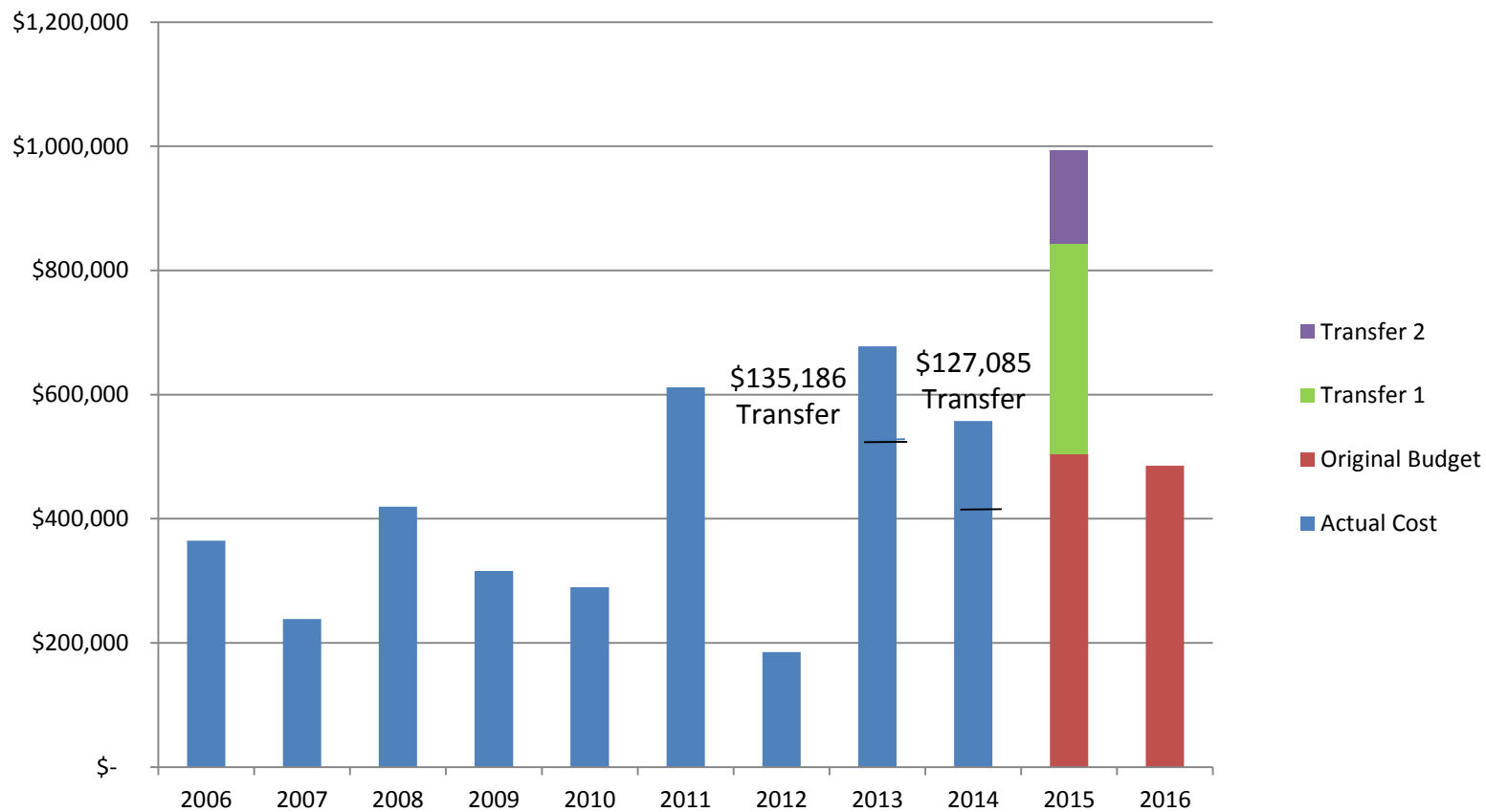


Highway (9%) (D. Tuttle)

- **Budget**
 - Catch basin cleaning
 - Stormwater compliance
 - One algae treatment for Freshwater Pond
 - Durapatcher tank \$40k/CIP
 - Gasoline savings \$15k
 - Worker's Comp increase \$50k
 - 3.9% increase
- 11 full-time staff
- 182 road miles (372 lane-miles)
- 5,000 catch basins



Annual Cost of Winter Operations (Highway only)



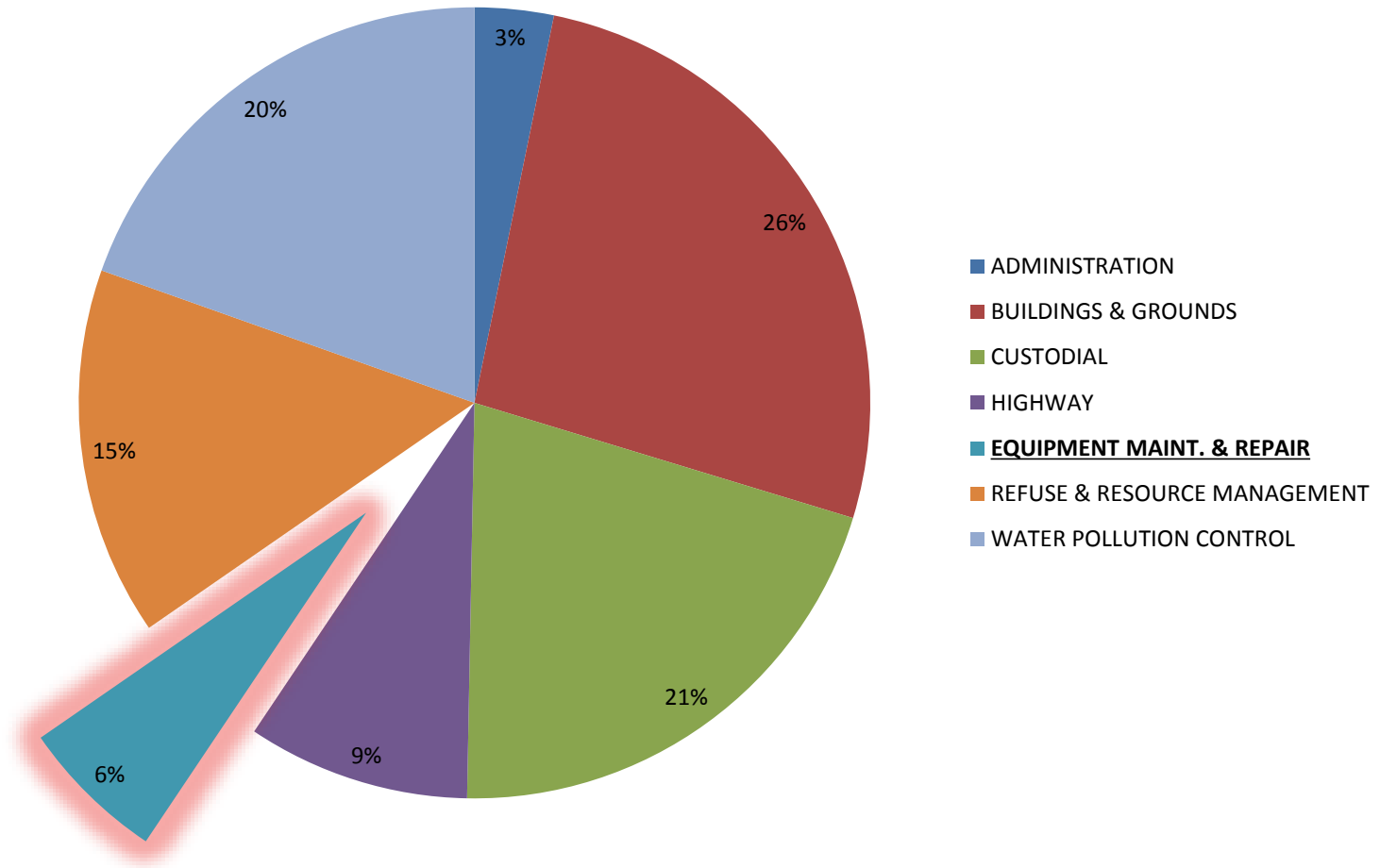
Highway

- Capital Improvement Plan

Auto...VRP	\$29,000
2 Light-Medium Truck (includes electrician's truck for street lights)...VRP	\$221,000
Mounted sewer vac	\$40,000
Durapatch tank	\$40,000



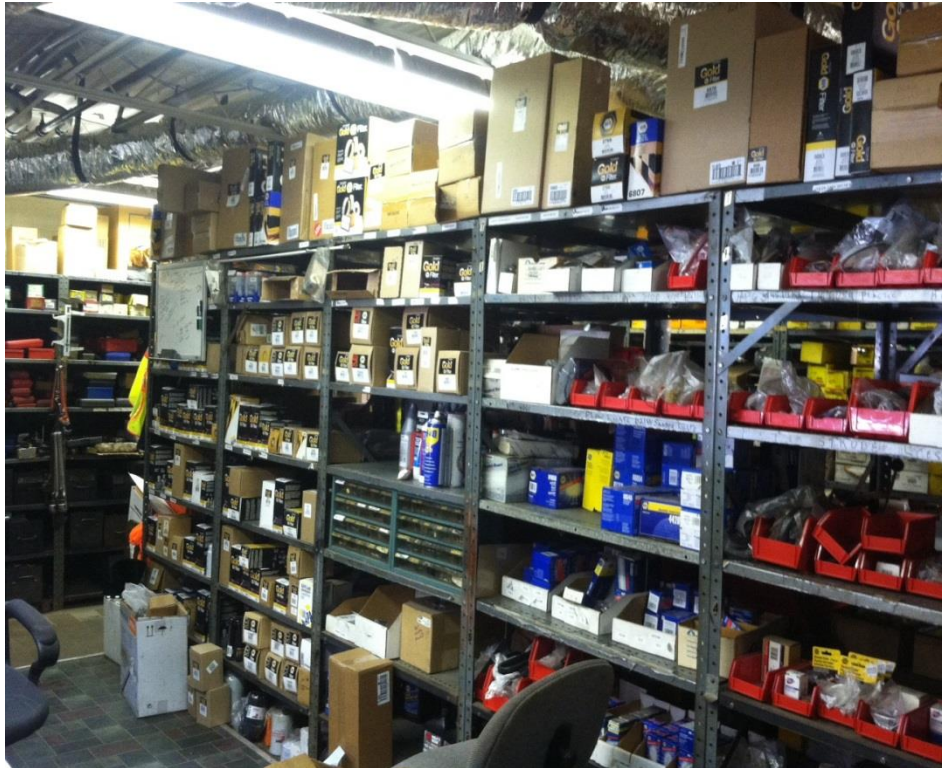
DPW BUDGET BY DIVISION



Equipment Repair & Maintenance; “Fleet” (6%)

Mission:

To provide vehicles, equipment and services to the officials and employees of the Town of Enfield so that they may provide services that promotes health, safety, well being and quality of life to all residents.

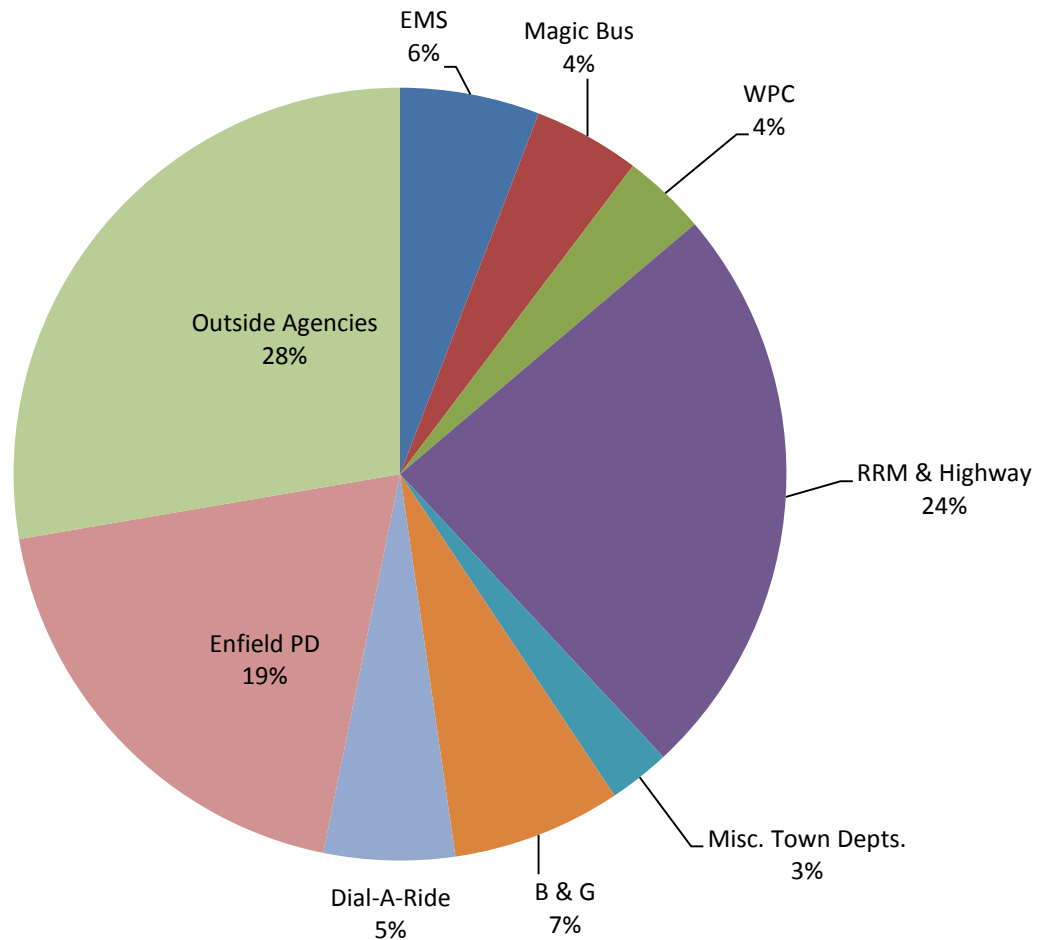


Equipment Repair & Maintenance; “Fleet” (6%) (R. Davenport)

- **Budget**
 - Replacing fuel tanks
 - surcharge
 - **7% increase**
 - **Vehicle Replacement Plan**
 - **Internet auctions**
 - **Fleet parts inventory**
-
- **8 full-time staff plus 1 part-time parts person**
 - **400 vehicles and pieces of equipment**
 - **Manage 3 fueling stations**

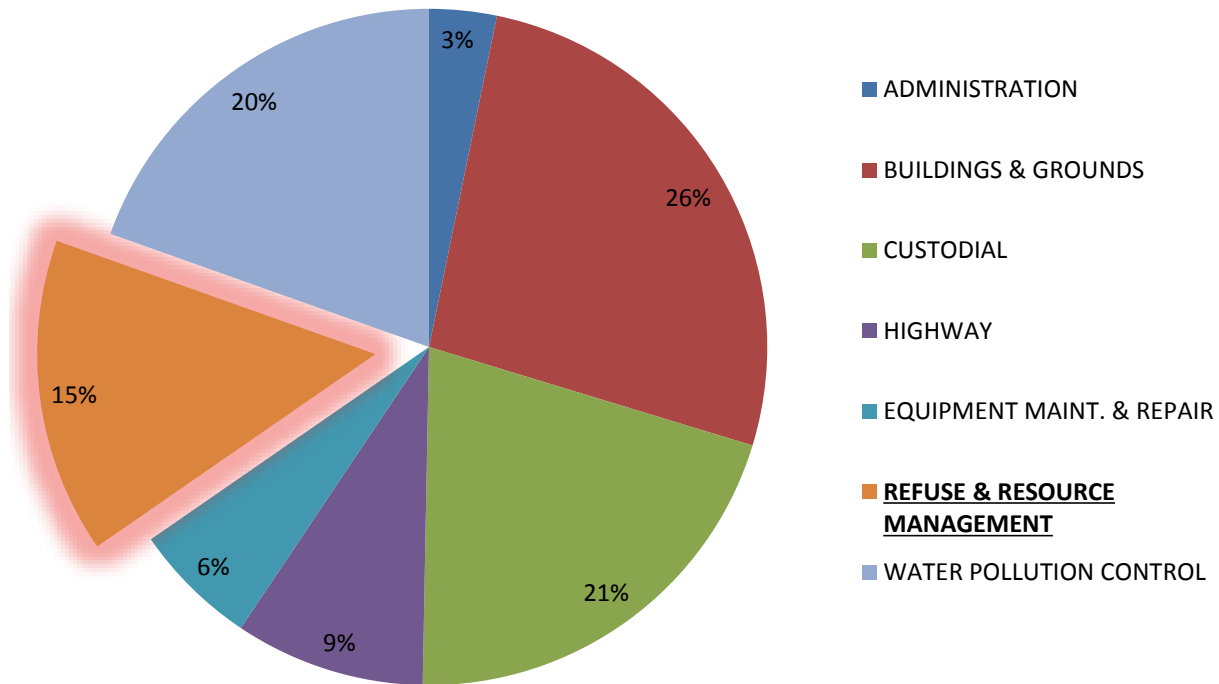


Fuel Usage by Department



Calendar Year 2014 Fuel Usage: 354,249 gallons (all fuels)

DPW BUDGET BY DIVISION



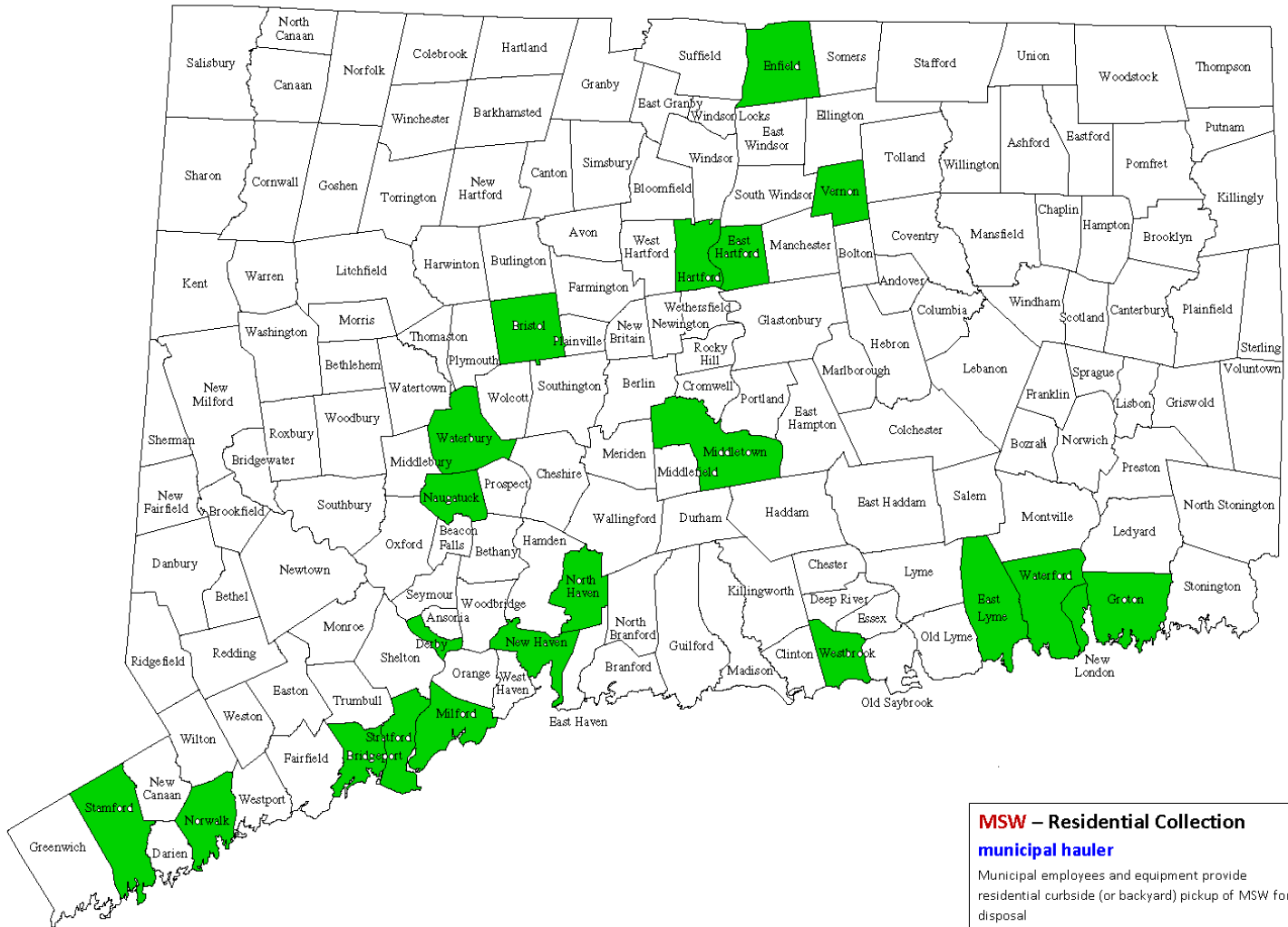
Refuse and Resource Management (15%)

Mission:

To provide our residents with exceptional waste collection, recycling and disposal services that protect, preserve and improve our environment and the quality of life in the community we serve.



Municipal Refuse Collection



Refuse and Resource Management (15%) (D. Tuttle)

- **Budget**
 - Decrease in WC of \$89k
 - Increase in fees at Covanta
 - \$57k decrease in gasoline
 - 2.8% decrease
- 20 full-time staff
- 1,500,000 Points of contact annually
- Two Shredding days and two HHW days
- Christmas tree grinding/mulch
- Seasonal staff
- Textiles, Mattresses
- Town Building and School Recycling



Refuse and Resource Management

- Capital Improvement Plan

Rear Loader...VRP	\$227,000
Light Duty Truck...VRP	\$41,000
Containers (10)	\$10,000
Front-end loader forks..xfer	\$6,300





Recycle Donate

clothing . shoes . linens






PAPER SHREDDING

FOR ENFIELD RESIDENTS

FREE PAPER SHREDDING



Saturday, October 18, 2014

Stanley E. Jablonski Public Works Complex
40 Moody Road, Enfield

COLLECTION TIME:
9am - 1pm

RESIDENTIAL & CONFIDENTIAL MATERIAL ONLY

NO Medical Records or Business Documents

NO Accordion Folders or Metal Clips

NO Plastic


NO Junk Mail

NO Magazines

5 Box
Limit

Paper Shredding is Free. *Residents are asked to consider bringing ONE non-perishable food item for the Enfield Food Shelf

Questions, Please call 860.763.7527 or visit www.enfield-ct.gov/dpw
Proof of residency is required.





Hazardous Waste ALERT

FOR ENFIELD RESIDENTS



FREE RESIDENTIAL HOUSEHOLD HAZARDOUS WASTE COLLECTION

Saturday
October 25, 2014
Stanley E. Jablonski Complex
40 Moody Road, Enfield

**COLLECTION
TIME:**
8am - 1pm

BRING	DON'T BRING
<ul style="list-style-type: none"> Pesticides, herbicide and weed killers Fertilizers CFL's & Fluorescent light bulbs Oil-based paint, paint thinners, varnish and stains Rechargeable household batteries Hobby and photographic chemicals Pool chemicals Household cleaners and disinfectants Antifreeze Mercury 	<ul style="list-style-type: none"> Latex paint (including acrylic) Empty aerosol cans Ammunition or explosives Propane tanks Medicines Commercial or industrial waste Tires Auto batteries Appliances or furniture Computers & electronic equipment Fire extinguishers Any material from businesses or institutions Waste Oil Documents for shredding*

QUESTIONS, PLEASE CALL:
860.763.7527 OR VISIT
www.enfield-ct.gov/dpw

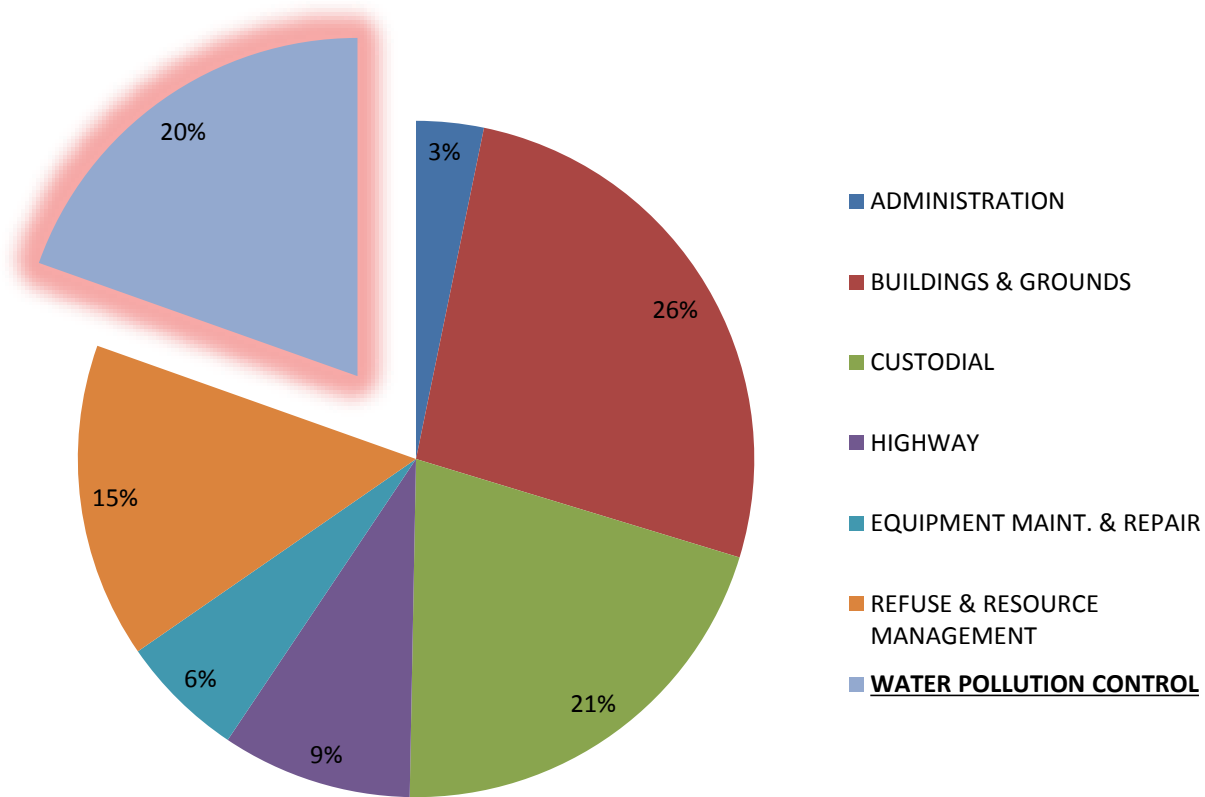


Proof of residency is required.

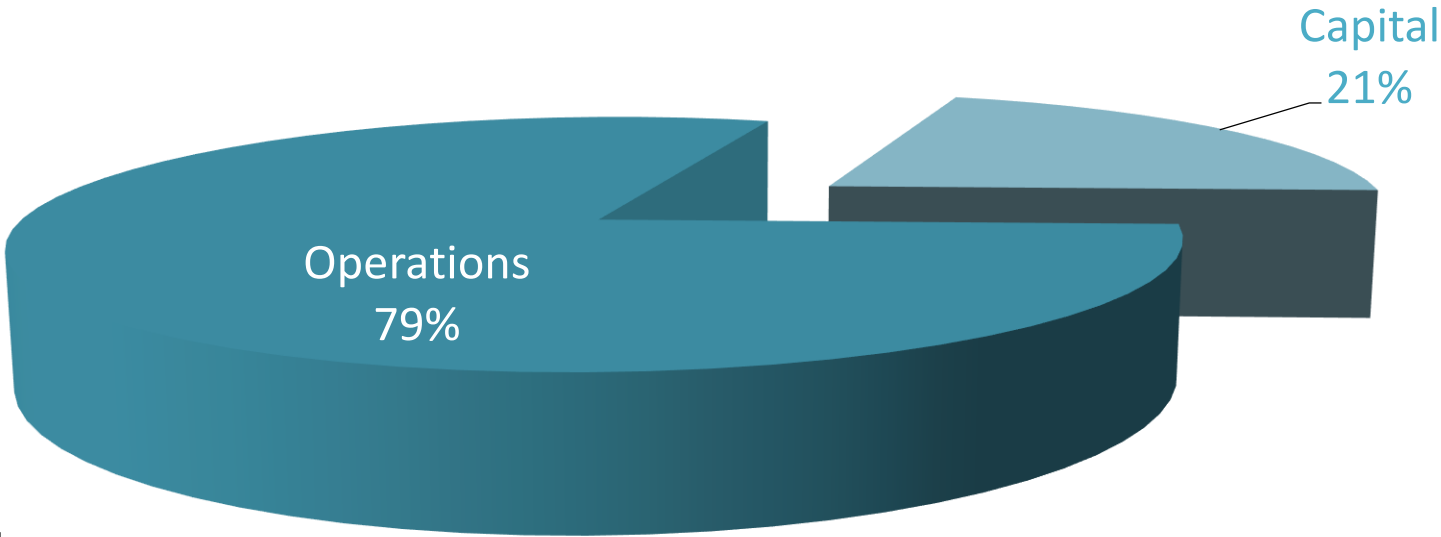


NOW IS THE TIME TO GATHER YOUR HAZARDOUS WASTE

DPW BUDGET BY DIVISION



FY 2016 WPCA



- Sets aside money for capital needs
- Repays the General Fund for money owed from previous years borrowing
- Covers all costs of operation of the WPC

	2015	2016
Operational	\$4,121,135	\$4,281,541
Capital	\$2,105,165	\$1,107,000
Total	\$6,226,300	\$5,388,541

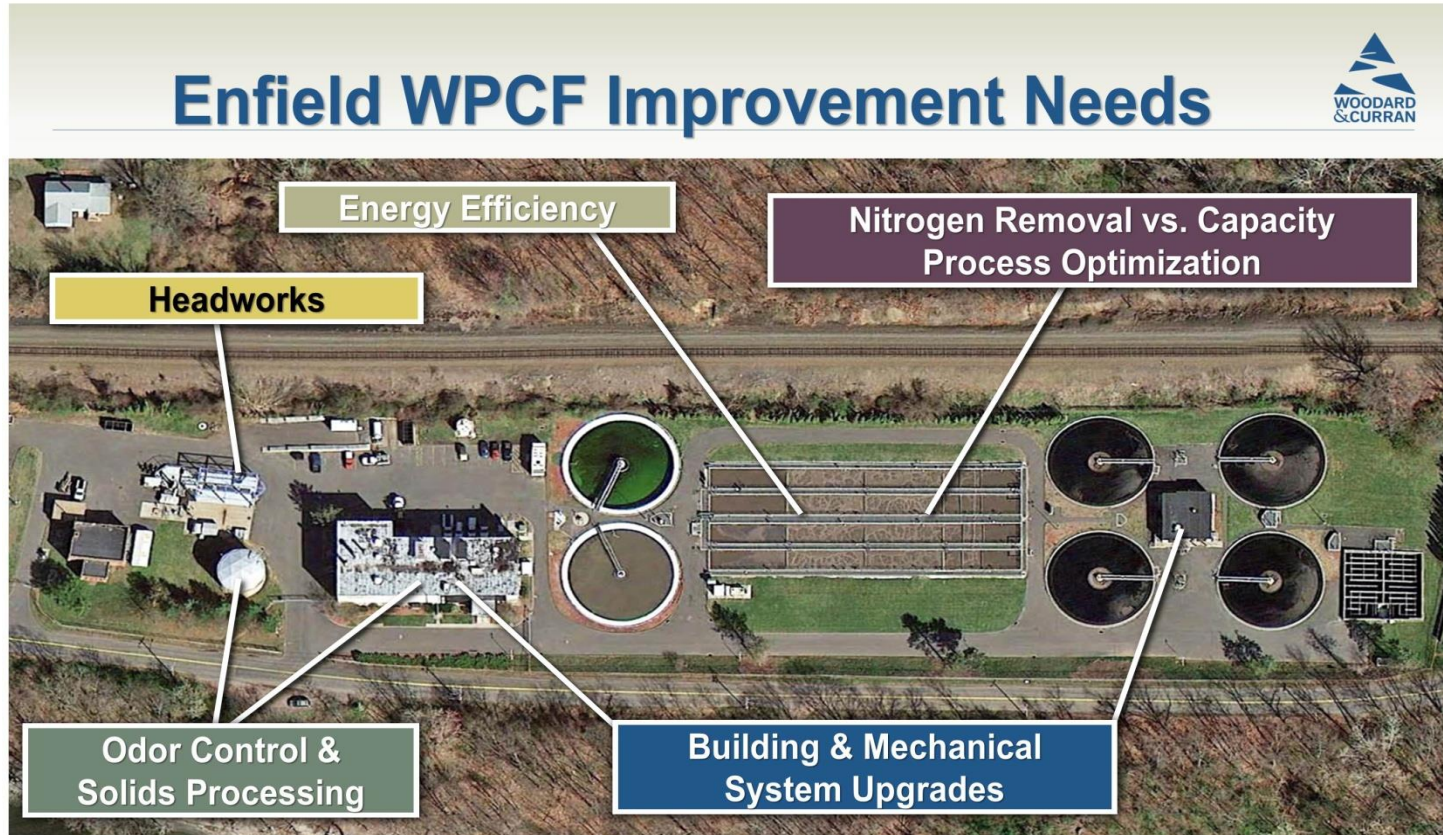
Water Pollution Control (20%)

Mission:

Our mission is to protect public health and the environment for our communities by providing high-quality wastewater-treatment services in an effective, efficient, and responsive manner.



Facilities Plan



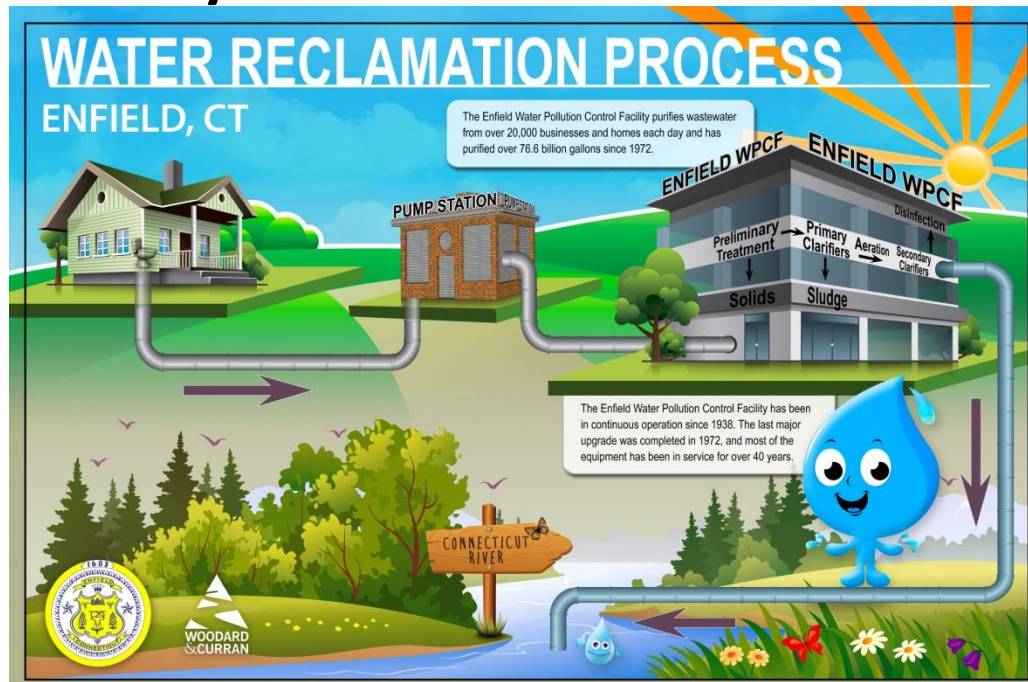
55% Grant from CT DEEP for facilities planning
Two year comprehensive study of treatment plant and
collection system
Guide for next 20 years for Water Pollution Control
Authority
Access to CT DEEP Clean water fund grants and loans



Water Pollution Control (20%)

(K. Shlatz)

- **Budget...3.9% increase**
- **\$77k increase in insurance costs-reallocation, new pollution insurance**
- **\$14k gasoline decrease**
- **13 full-time staff and one part time (grease trap inspector)**
- **Facility Plan Study ...Referendum in November?**



Water Pollution Control

- Capital Improvement Plan

Confined Space Equipment	\$47,000
Light-Medium Truck..VRP*	\$110,000
2 Heavy Duty Trucks..VRP*	\$540,000
2 Pump Station pumps	\$110,000
Sewer Lining (infrastructure)	\$200,000
Belt filter press	\$100,000

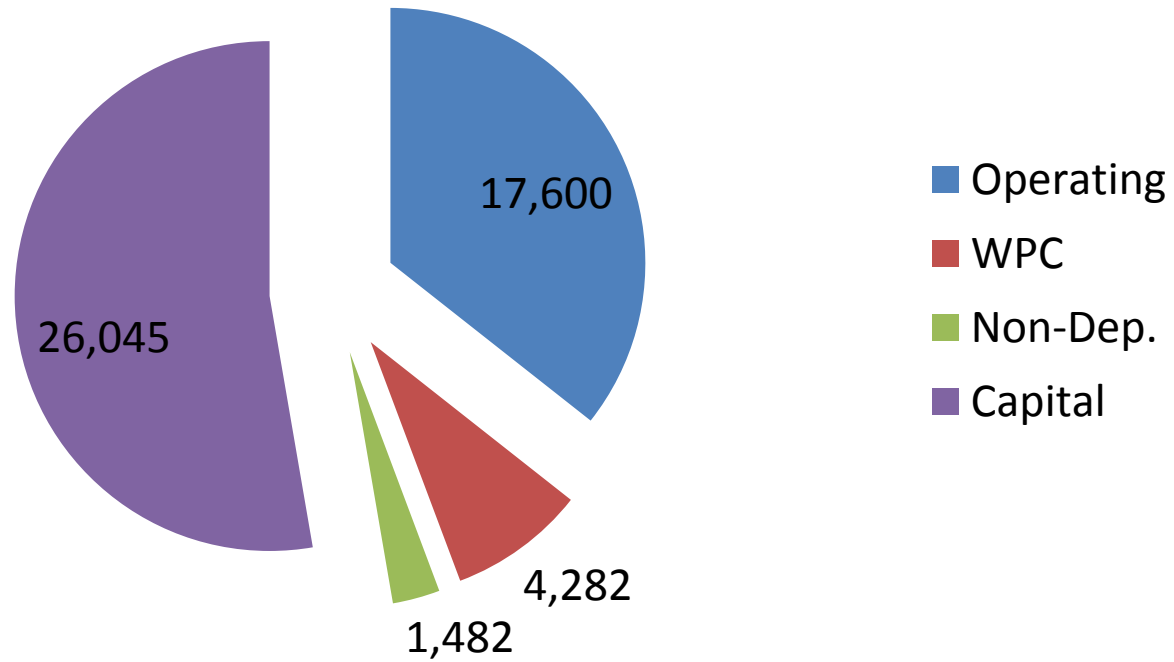


DPW Budget Presentation

- Overview
- Division Discussions
- Capital and Equipment Budget Summary
- Other Items to Consider
- Summary Operating Budget



DPW FY 16 BUDGET PROPOSAL
(000s)



\$49,400,000

FY 2016 Capital Improvement Program

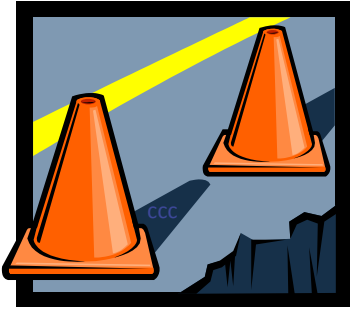
Revenues	
General Fund Transfers	\$2,960,620
LOCIP	\$320,305
Police Outside Services	\$75,000
Total	\$3,355,925

Town Manager Presentation to Town
Council
March 16, 2015

Expenditures	
Vehicle Replacement Plan	\$1,648,925
School Facilities Security	\$205,300
Parking Lot Construction	\$200,000
Thompsonville Village Center Repainting	\$200,000
Roads 2015	\$500,000
Town Owned Facility Repairs/Improvements	\$335,000
Playscape Replacement	\$50,000
Public Works Equipment	\$216,700

DPW Summary of Capital 2015

Vehicle Replacement Plan	\$987,500
Equipment	\$216,700
Other CIP	\$990,300
Roads 2015	\$12,423,000
Roads 2010 spent in 2015	\$9,415,000
Other 2015 Projects	\$905,700
WPC	\$1,107,000
Total 2015	\$26,045,200



ROADS/ENGINEERING RECAP



PAVEMENT PRESERVATION 2014



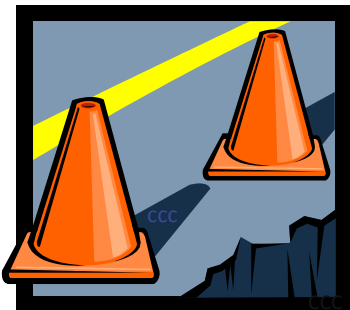
THOMPSONVILLE WEST



THOMPSONVILLE SOUTH



ROAD RECONSTRUCTION 2014



REMAINING ROADS 2010 FUNDS

PROJECT COMMENCED IN 2014



Thompsonville South (~50% Complete)

\$ 1,989,304

ADDITIONAL 2015 CALENDAR YEAR CONSTRUCTION PROJECTS*

Neelans Park “On the Buckhorn”

\$ 5,655,000

Mullen Road Culvert Crossings

\$ 550,000

Freshwater Boulevard Pavement Rehabilitation

(State LOTCIP Funding Construction & Inspection)

\$ 1,146,000

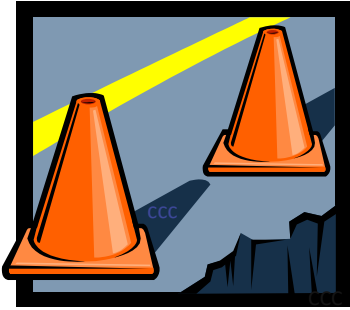
(Town Funding for Design)

\$ 75,000

\$ 7,426,000

*estimated





ROADS 2015 UPDATE

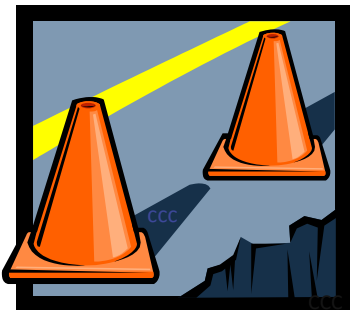
PROJECTS IN DESIGN FOR 2015 CONSTRUCTION

Crescent Lake	\$ 3,313,200
Pavement Preservation 2015	\$ 2,000,000
Raffia Southeast	\$ 2,913,000
Raffia Southwest	<u>\$ 4,197,000</u>
	\$12,423,200



PROJECTS IN DESIGN FOR 2016 CONSTRUCTION

Abbe South	\$ 2,743,500
Fletcher – Still	\$ 3,289,500
Green Manor South	\$ 1,871,700
Park – Taylor	\$ 2,488,500
Pavement Preservation 2016	<u>\$ 2,000,000</u>
	\$12,393,200



CIP PROJECTS UPDATE

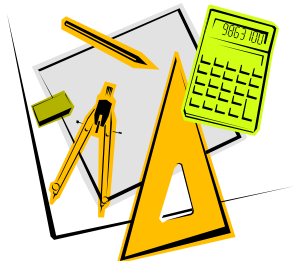
SLATED FOR 2015 CONSTRUCTION



Brainerd Park Basketball/Volleyball Courts	\$ 45,700
Eds Drive Drainage Outlet	\$ 340,000
Freshwater Pond Walkways	\$ 250,000
Orlando Drive Culvert Replacement	
(Local Bridge Funding Construction & Inspection)	\$ 132,000
(Town Funding)	\$ 138,000
	<u>\$ 905,700</u>

POTENTIAL FOR 2016 CONSTRUCTION

South River Street Bridge	\$ 1,032,000
---------------------------	--------------



Funding Priorities

Next on List

EHS part time	\$40,000
Workforce mgt study of custodial	\$42,000
Truck Wash Bid Documents/Issue	\$15,000
Traffic signals upgrade	\$52,000
Storm drain lining	\$78,000
Pothole Patching Equipment (hot box)	\$50,000
South River St. Bridge (80% from grants)	\$1,032,000

DPW Budget Presentation

- **Overview**
- **Division Discussions**
- **Capital and Equipment Budget Summary**
- **Other Items to Consider**
- **Summary Operating Budget**

Other Items to Consider

- **Facility Plan WPCF**
- **Facility Plan/Honeywell**
- **Enfield High School**
- **Energy Costs**
- **Weather Impacts**
- **Referenda**



DPW Budget Presentation

- Overview
- Division Discussions
- Capital and Equipment Budget Summary
- Other Items to Consider
- Summary Operating Budget

DPW Operating Budget Summary

				2015/2016	2015/2016
		2015	2016	MANAGER	MANAGER
		BUDGET	MANAGER	% CHANGE	\$ CHANGE
ADMINISTRATION		\$ 669,960	\$ 705,647	5.3%	\$ 35,687
BUILDINGS & GROUNDS		\$ 5,346,175	\$ 5,794,086	8.4%	\$ 447,911
CUSTODIAL		\$ 4,247,029	\$ 4,506,708	6.1%	\$ 259,679
HIGHWAY		\$ 1,916,891	\$ 1,991,116	3.9%	\$ 74,225
EQUIPMENT MAINT. & REPAIR		\$ 1,220,682	\$ 1,307,216	7.1%	\$ 86,534
REFUSE & RESOURCE MGT.		\$ 3,391,134	\$ 3,296,098	-2.8%	\$ (95,036)
SUBTOTAL		\$ 16,791,872	\$ 17,600,871	4.8%	\$ 808,999
WATER POLLUTION CONTROL		\$ 4,121,135	\$ 4,281,541	3.9%	\$ 160,406
TOTAL		\$ 20,913,006.13	\$ 21,882,412.02	4.6%	\$ 969,406
NON-DEPARTMENTAL		\$ 1,442,590	\$ 1,482,040	2.7%	\$ 39,450

Summary

THANK YOU!

